

STATEMENT OF PURPOSE

RS30512 / S1138

This is the FY 2024 original appropriation bill for the Commission for the Blind and Visually Impaired. It appropriates a total of \$5,829,600 and caps the number of authorized full-time equivalent positions at 43.12. The bill funds two line items, which provide 2.00 FTP and associated personnel costs for an instructor for the blind and a business analyst, and funds for IT consolidation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	41.12	1,582,000	345,900	3,481,200	5,409,100
Executive Carry Forward	0.00	6,800	0	50,600	57,400
FY 2023 Estimated Expenditures	41.12	1,588,800	345,900	3,531,800	5,466,500
Removal of Onetime Expenditures	0.00	(6,800)	0	(50,600)	(57,400)
FY 2024 Base	41.12	1,582,000	345,900	3,481,200	5,409,100
Personnel Benefit Costs	0.00	8,300	500	26,200	35,000
Statewide Cost Allocation	0.00	1,900	0	7,900	9,800
Change in Employee Compensation	0.00	30,300	1,100	93,300	124,700
FY 2024 Program Maintenance	41.12	1,622,500	347,500	3,608,600	5,578,600
DHR Consolidation	0.00	9,100	200	26,800	36,100
1. Instructor and Business Analyst	2.00	15,400	0	153,400	168,800
OITS Consolidation	0.00	46,100	0	0	46,100
FY 2024 Total	43.12	1,693,100	347,700	3,788,800	5,829,600
Chg from FY 2023 Orig Approp	2.00	111,100	1,800	307,600	420,500
% Chg from FY 2023 Orig Approp.	4.9%	7.0%	0.5%	8.8%	7.8%

Contact:

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).